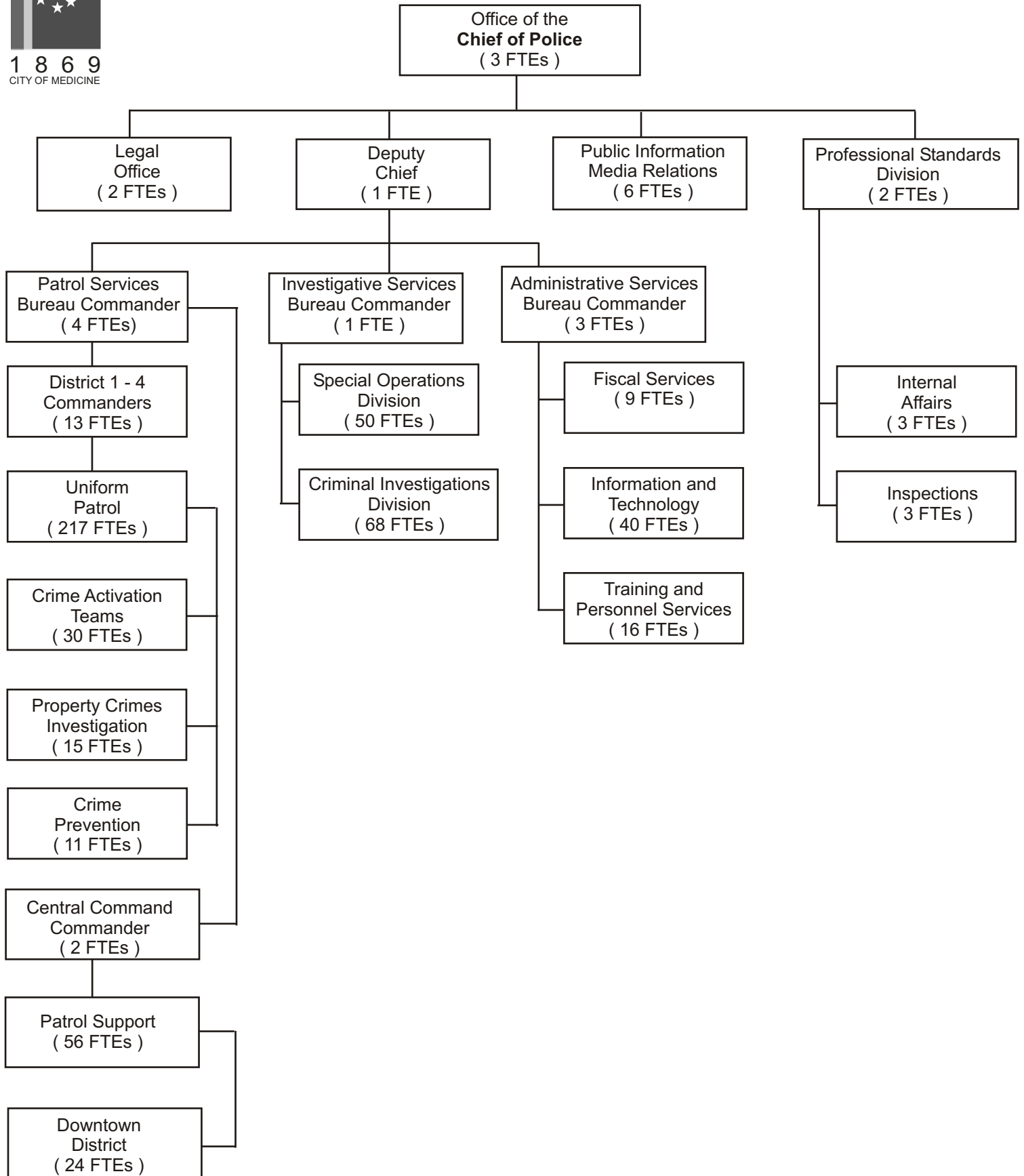




Police Department

(579 FTEs)



POLICE DEPARTMENT

Mission:

To establish a total partnership with the Citizens of Durham whereby the Police Department and all citizens are totally committed to work in harmony to preserve life; protect property; maintain human rights, equality; and promote individual responsibility and community commitment.

PROGRAM DESCRIPTION

Executive Services

\$2,942,775
38 FTEs

This program includes the Office of the Chief, Professional Standards, Executive Management, Fiscal Services and Executive Support Services. These sections provide specific administrative services, including management of the department, legal advice, investigation of complaints against police personnel, distribution of public information, rewards for information leading to arrests, staff inspections, budget and grant management, and planning and research projects.

Uniform Patrol

\$18,508,464
317 FTEs

This program includes the traditional uniformed patrol officers, the Community Activation Team, the Desk/TRU/Towing Unit, Court Liaison, Crime Prevention/Community Liaison, Property Crime Investigators, the Downtown Patrol/COP Unit, the Bicycle Squad, and Crime Analysis. These units provide specific law enforcement services including law enforcement patrol responses to calls for police and other emergency services, maintaining intensive intervention in neighborhoods to reduce criminal elements, providing information to citizens entering headquarters, handling non-emergency calls, regulates wrecker companies and accounts for towed vehicles, sets schedules for officers that interact with the courts, crime prevention and community liaison services, and the investigation and clearance of property crimes. This program also provides intensified patrols in selected downtown target areas, bike patrols within the Downtown loop, and crime statistics.

Auxiliary/Support Services

\$3,182,850
53 FTEs

This program includes the following divisions/units: Training, Personnel Services, Police EIS, Records/DCI, and Inventory Control. These sections of the program provide specific support services, including in-service and recruit training, recruiting and background checks, employee services, custody of crime related records and access to information from the Division of Criminal Information, maintenance of the Department's computer equipment, and vehicle maintenance.

Investigations

\$7,921,129
128 FTEs

The sections in this program consist of Criminal Investigations, the Special Operating Division (SOD), Property and Evidence, the Forensics Unit, HOIST/Victim and Witness Unit, and Domestic Violence. These sections provide specific investigative services, including homicides, crimes against persons, robberies, rapes, fraud, narcotic investigations, prostitution, gambling, providing for the management and custody of all property and court evidence, processing crime scenes, investigating domestic violence, and other services. Additionally, other sections in this program focus on special investigations that include the Gang Resistance Unit (GRU), Selective Enforcement Team (SET), TACT, Motorcycle Squad, and a newly formed unit called the Biological/Chemical-Emergency Response Team (BCERT). These units provide the collection of intelligence on gang membership and activity, educational gang awareness workshops, and respond to gang related criminal activity. Furthermore, this program provides for responses to situations of high risk that require tactical expertise, responds to accidents involving City vehicles, responds to life threatening injury collisions, provides speed enforcement, DWI enforcement, and responds to terrorist threats.

Community Services

Non-Grant - \$1,927,983

43 FTEs

Grant – \$168,238

1.5 FTEs

The sections in this program include Canine, Public Housing, DARE/COPS In Schools, School Crossing Guards, Police Reserves and Park Patrol. This program provides for specific community services, including the tracking of suspects, searching for children and adults, locating illegal drugs, providing law enforcement in Public Housing Communities, helping elementary and middle school students resist pressure to use drugs, enhancing safety in the school system, ensuring that elementary school children cross the roadway safely at marked areas, use of the Reserve Officers for specific law enforcement services and patrolling of our parks.

RESOURCE ALLOCATION

	Actual FY2001-02	Adopted FY2002-03	Estimated FY2002-03	Adopted FY2003-04	Change
<i>Non Grant</i>					
Appropriations					
Personal Services	\$ 28,728,719	\$ 29,480,525	\$ 29,987,004	\$ 30,634,182	4%
Operating	2,406,008	2,561,986	2,752,674	2,581,089	1%
Capital	835,363	1,336,658	969,858	1,229,924	-8%
Transfers to Other Funds	228,602	53,060	40,883	38,006	-28%
Appropriations	\$ 32,198,692	\$ 33,432,229	\$ 33,750,419	\$ 34,483,201	3%
NonDepartmental:					
NorthEast Central Durham	\$ 117,535	\$50,000	\$35,000	\$61,500	23%
Total Non Grant Appropriations	\$ 32,316,227	\$ 33,482,229	\$ 33,785,419	\$ 34,544,701	3%
Full Time Equivalents	557	569	569	579	10
Part Time	3	3	3	-	-3
<i>Revenues</i>					
Discretionary	\$ 31,455,949	\$ 32,497,329	\$ 33,012,419	\$ 33,742,021	4%
Program	860,278	984,900	773,000	802,680	-19%
Total Revenues	\$ 32,316,227	\$ 33,482,229	\$ 33,785,419	\$ 34,544,701	3%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 727,936	\$ 92,683	\$ 92,683	\$ 156,238	69%
Operating	252,992	4,125	4,125	12,000	191%
Capital	192,662	-	-	-	-
Total Grant Appropriations	\$ 1,173,590	\$ 96,808	\$ 96,808	\$ 168,238	74%
Full Time Equivalents	21	1	1	1	-
Part Time	-	-	-	0.5	
<i>Revenues</i>					
Grants	\$ 1,173,590	\$ 96,808	\$ 96,808	\$ 168,238	74%
Total Revenues	\$ 1,173,590	\$ 96,808	\$ 96,808	\$ 168,238	74%
Total Budget	\$ 33,489,817	\$ 33,579,037	\$ 33,882,227	\$ 34,712,939	3%

BUDGET ISSUES FOR FY2003-04

- Total funding for all police positions is based on having normal lapsed salary created by retirements and resignations.
- Funding is needed to renovate 516 Rigsbee for the Downtown Substation and the Forensic Unit.
- Funding is needed to renovate 213 Broadway for the Police Department's Special Operating Division.
- Overcrowding at the Police Headquarters Building.

UNFUNDED ITEMS

- Forty-five of the fifty requested replacement vehicles were funded in FY04; 5 replacement vehicles were not funded. \$111,945

COMPLETED INITIATIVES FOR FY2002-03

- Completed the Police Resource Allocation study.
- Completed the Relocation of Substation #4.
- Completed the Relocation of Substation #3.
- Expanded the H.O.I.S.T. (Latino) Program.
- Completed the Grant Funded Anti-Gang Initiative.
- Completed the Revision of the Department's Emergency Operation Plan.
- Received NC-CAN Designation (NC Child Alert Network/Amber Alert).
- Expanded the Canine Program.

DEPARTMENT INITIATIVES FOR FY2003-04

- Relocation of District Substation #5 to Rigsbee Avenue.
- ATF Gun Reduction Initiative.
- Project Safe Neighborhoods.
- Hispanic (Latino) Outreach Initiative.
- Comprehensive Gang Strategy.

GOALS, OBJECTIVES & STRATEGIES FOR FY2003-04

GOAL: To provide effective and efficient Uniform Patrol Services, clear more burglaries, and reduce complaints against police personnel.

OBJECTIVE: To have an average response time of 6.5 minutes or less to Priority 1 calls.

STRATEGY: Maintain adequate staffing levels of well-trained call takers in Uniform Patrol.

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
Average response time to all Priority 1 calls.	6.8	6.5	6.5	6.5

OBJECTIVE: To respond to 48% or more of Priority 1 calls in under five minutes.

STRATEGY: To maintain adequate staffing levels of well trained call takers in Uniform Patrol

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
% of Priority 1 calls responded to in under 5 minutes	47%	48%	48%	48%

OBJECTIVE: To clear a minimum of 12% of reported burglaries.

STRATEGY: Maintain well trained investigators staffed at all police district sub-stations.

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
% of burglaries cleared.	8%	12%	12%	12%

GOAL: *To create a safer working environment and provide adequate staffing levels necessary for providing superior police services.*

OBJECTIVE: To have fewer than an average of 4.5 lost time cases per month due to on the job injuries.

STRATEGY: To provide Risk Reduction Training and establish safety programs.

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
Average lost time cases per month	4.8	4.1	4.7	4.5
Actual # lost time cases per month	57	48	56	54

OBJECTIVE: To keep vacancy rate at less than 2% per month for authorized, funded sworn positions.

STRATEGY: Maintain aggressive recruiting efforts and the use of over hires.

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
Average vacancy rate	1.3%	2%	2.9%	2%

GOAL: *To provide effective community services for our citizens to enhance the quality of their lives.*

OBJECTIVE: Conduct a survey that measures the resident's satisfaction with law enforcement services in the Public Housing Communities.

STRATEGY: Annual Survey

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
% of residents in Public Housing that are satisfied with Law Enforcement Services	N/A	80%	80%	80%

GOAL: *To provide effective and efficient Criminal Investigation Services.*

OBJECTIVE: To complete or declare inactive 90% of the cases assigned to CID Investigators in 30 days.

STRATEGY: Maintain strict adherence to the protocol of the case management system.

MEASURES:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
Days CID completes case or declares inactive	10 days	30 days	30 days	30 days
% of time CID completes case or declares inactive within 30 days	N/A	90%	82%	90%

OBJECTIVE: To clear a minimum of 40% of UCR Part 1 violent cases in Calendar Year 2003

STRATEGY: Maintain staffing levels and have investigators focus on solvable cases and the continued use and support of the case management system

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
% of UCR Part 1 violent crime cases cleared in calendar year	36%	40%	40%	40%